

QUARTERLY REPORT OF REVENUE AND OTHER RECEIPTS
As of the Quarter Ending June 30, 2017
(In Pesos)

Department: Department of Agriculture (DA)			Agency: Philippine Carabao Center					Report Status: SUBMITTED					
Operating Unit: N/A			Organization Code (UACS): 050100000000										
CLASSIFICATION / SOURCES OF REVENUE AND OTHER RECEIPTS	UACS Code	REVENUE TARGET (Annual)	ACTUAL REVENUE AND OTHER RECEIPTS COLLECTIONS					CUMULATIVE REMITTANCE /DEPOSITS TO DATE			VARIANCE		REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Remittance to BTr	Deposited with AGDB	Total	Amount	%	
1	2	3	4	5	6	7	8=(4+5+6+7)	9	10	11=(9+10)	12=(8-3)	13=(12/3)	14
General Fund (formerly Fund 101)													
Others	4020221099	90,000.00									(90,000.00)	-1	Interest Income
Other Gains	4050199000	2,182,000.00	69,863.25	66,588.61			136,451.86	54,145.65	82,306.21	136,451.86	(2,045,548.14)	-0.94	Liquidated Damages, sales of used sacks, used tires and scrap materials(recorded as Miscellaneous Income)
Special Account in the General Fund (formerly Fund 105, 183, 401, 151-159)													
Off-Budget Accounts (formerly Fund 161 to 164, etc.)													
Others	4020221099	150,000.00									(150,000.00)	-1	Interest Income
Other Business Income	4020299099	105,082,000.00	18,545,041.60	32,405,300.46			50,950,342.06		50,950,342.06	50,950,342.06	(54,131,657.94)	-0.52	Revolving Fund (sales of milk and milk products) RA 7307
Other Gains	4050199000	30,000.00	256.53	8,597.71			8,854.24		8,854.24	8,854.24	(21,145.76)	-0.7	Liquidated Damages (recorded as Miscellaneous Income)
Custodial Funds (formerly Fund 101-184, 187)													
TOTAL		107,534,000.00	18,615,161.38	32,480,486.78			51,095,648.16	54,145.65	51,041,502.51	51,095,648.16	(56,438,351.84)	-0.52	

Certified Correct:


RIVERA, CHERRY PEARL
 Agency Chief Accountant
 Date: 19/Jul/2017


Approved By:


DEL BARRIO, ARNEL
 Head of Agency/Department Secretary
 Date: 19/Jul/2017

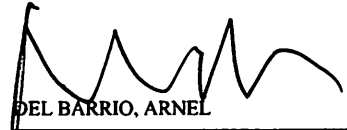
QUARTERLY REPORT OF REVENUE AND OTHER RECEIPTS
As of the Quarter Ending March 31, 2017
(In Pesos)

Department: Department of Agriculture (DA)			Agency: Philippine Carabao Center					Report Status: SUBMITTED					
Operating Unit: N/A			Organization Code (UACS): 050100000000										
CLASSIFICATION / SOURCES OF REVENUE AND OTHER RECEIPTS	UACS Code	REVENUE TARGET (Annual)	ACTUAL REVENUE AND OTHER RECEIPTS COLLECTIONS					CUMULATIVE REMITTANCE /DEPOSITS TO DATE			VARIANCE		REMARKS
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	Remittance to BTr	Deposited with AGDB	Total	Amount	%	
1	2	3	4	5	6	7	8=(4+5+6+7)	9	10	11=(9+10)	12=(8-3)	13=(12/3)	14
General Fund (formerly Fund 101)													
Others	4020221099	80,000.00									(80,000.00)	-1	Interest Income
Other Gains	4050199000	2,182,000.00	69,883.25				69,883.25	2,600.00	67,283.25	69,883.25	(2,112,136.75)	-0.97	Liquidated Damages and sales of used sacks (recorded as Miscellaneous Income)
Special Account in the General Fund (formerly Fund 105, 183, 401, 151-159)													
Off-Budget Accounts (formerly Fund 161 to 164, etc.)													
Others	4020221099	150,000.00									(150,000.00)	-1	Interest Income
Other Business Income	4020299099	105,082,000.00	18,545,041.60				18,545,041.60		18,545,041.60	18,545,041.60	(86,536,958.40)	-0.82	Revolving Fund (sales of milk and milk products) RA 7307
Other Gains	4050199000	30,000.00	256.53				256.53		256.53	256.53	(29,743.47)	-0.99	Liquidated Damages (recorded as Miscellaneous Income)
Custodial Funds (formerly Fund 101-184, 187)													
TOTAL		107,534,000.00	18,615,161.38				18,615,161.38	2,600.00	18,612,561.38	18,615,161.38	(88,918,838.62)	-0.83	

Certified Correct:


RIVERA, CHERRY PEARL
 Agency Chief Accountant
 Date: 25/Apr/2017

Approved By:


DEL BARRIO, ARNEL
 Head of Agency/Department Secretary
 Date: 25/Apr/2017

QUARTERLY PHYSICAL REPORT OF OPERATION
As of March 31, 2017


Department : Department of Agriculture
Agency : Philippine Carabao Center
Operating Unit :
Organizational Code (UACS) : 050100000000

x
Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending March 31, 2017	P
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
PROGRAMS													
Poverty Reduction and Empowerment of the Poor and Vulnerable KRA2													
Beneficiaries directly provided with support facilities		13,669	31,216	53,994	91,121	190,000	39,700				39,700	26,031	
Quality: % of clients who rate the technical advisory service as satisfactory or better			85%		85%	85%						-	
Timeliness: % of farmers' requests for technical assistance responded to within 3 days			90%		90%	90%						-	
												-	
A. Genetic Improvement Program												-	
1. Fast Track Dairy Herd Build-up												-	
a. Semen straws distributed		57,500	57,500	57,500	57,500	230,000	54,165				54,165	(3,335)	
B. Production related R&D												-	
1. Research facilities												-	
a. Upgraded		6	6	6	6	6	6				6	-	
b. Maintained		4	4	4	4	4	4				4	-	
2. On-going research projects/studies		37	37	37	37	148	37				37	-	
3. New research projects/studies		5	5	8	5	23	5				5	-	
4. Completed researches		5	5	5	5	20	6				5	-	
5. ICT												-	
a. Info/database system developed		6	6	6	6	6	6				6	-	
b. ICT facilities maintained		3	3	3	3	3	3				3	-	
												-	
1.2 Market Development Services												-	
Increase in no. of organized groups engaged in carabao-based enterprises from previous year												-	
Increase in sales of carabao-based products												-	
OUTPUT INDICATORS												-	
Organized groups provided with marketing assistance		189	189	189	189	170	140				189	(49)	
INPUT INDICATORS												-	
Provision of relevant measures to strengthen organization and marketing capacities of coops and farmer groups to engaged in viable carabao-based enterprises												-	

PARTICULARS	UACS CODE	PHYSICAL TARGETS (CY 2016)					PHYSICAL ACCOMPLISHMENTS					Variance for the Quarter ending March 31, 2017	P
		1ST	2ND	3RD	4TH	Total	1ST	2ND	3RD	4TH	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	
A. Farmer-cooperatives/groups maintained													
1. volume of milk produced		563,958	1,038,869	742,049	623,322	2,968,198	422,962				422,962	(140,996)	
2. value of products sold		32,556,093	59,971,751	42,836,965	35,983,051	171,347,860	31,545,970				31,545,970	(1,010,123)	
B. Farmers/group members directly benefitted		4,142	4,142	4,142	4,142	4,215	3,883				3,883	(259)	
1.3 Extension Support, Education and Training Services													
Increase in no. of trainees/clients													
OUTPUT INDICATORS													
A. Participants trained													
1. Farmers		1,363	2,721	4,081	5,442	13,607	5,876				5,876	4,513	
2. Extension personnel		100	100	100	100	400	315				315	215	
Quantity: No. of individuals trained		1,463	2,821	4,181	5,542	14,007	6,191				6,191	4,728	
Quality: % of training courses attendees who rate the training as good or better						85%							
Timeliness: % of training completed as scheduled						90%							
B. Adoption rate													
1. Training					1	88%							
2. Technology demonstration					1	88%							
1.4 Other Infrastructure & PostHarvest Development Services													
A. Post Harvest Facilities		2	2	2	2	2	2				2	-	
B. Bull Farm		1	1	1	1	1	1				1	-	
1.5: Plans and policies developed, implemented, monitored and evaluated													
A. Evaluation studies conducted					1	2					2	-	
B. Policy Formulation and Advocacy Services													
a. Plans, Programs and projects approved and endorsed				2	2	4						-	
b. Stakeholders'/public consultations and workshops conducted		1	1	1	1	4	1				1	-	

Prepared by:


LIZA G. BATTAD
 Chief, PIMD

Approved by:


ARNEL N. DEL BARRIO
 Executive Director